

REQUEST / RECOMMENDATION COMPARISON SUMMARY**Date:** 12/13/2006**101 OFFICE OF THE GOVERNOR****Bill#: SB2001****Time:** 14:51:25**Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BY MAJOR PROGRAM								
GOVERNOR'S PROGRAMS AND ADMIN.	4,650,860	5,163,137	38,804	.8%	5,201,941	333,379	6.5%	5,496,516
TOTAL MAJOR PROGRAMS	4,650,860	5,163,137	38,804	.8%	5,201,941	333,379	6.5%	5,496,516
BY LINE ITEM								
SALARIES AND WAGES	2,006,868	2,289,968	44,186	1.9%	2,334,154	302,461	13.2%	2,592,429
OPERATING EXPENSES	294,342	352,369	-70,882	-20.1%	281,487	-34,582	-9.8%	317,787
GRANTS	2,342,970	2,500,000	0	.0%	2,500,000	0	.0%	2,500,000
CONTINGENCY	0	10,000	0	.0%	10,000	0	.0%	10,000
PRESIDENTIAL ELECTORS	378	0	500	100.0%	500	500	100.0%	500
GOVERNOR'S TRANSITION IN	0	0	15,000	100.0%	15,000	15,000	100.0%	15,000
GOVERNOR'S TRANSITION OUT	0	0	50,000	100.0%	50,000	50,000	100.0%	50,000
ROUGH RIDER AWARDS	6,302	10,800	0	.0%	10,800	0	.0%	10,800
TOTAL LINE ITEMS	4,650,860	5,163,137	38,804	.8%	5,201,941	333,379	6.5%	5,496,516
BY FUNDING SOURCE								
GENERAL FUND	2,259,395	2,598,137	103,804	4.0%	2,701,941	398,379	15.3%	2,996,516
FEDERAL FUNDS	2,391,465	2,560,000	-60,000	-2.3%	2,500,000	-60,000	-2.3%	2,500,000
SPECIAL FUNDS	0	5,000	-5,000	-100.0%	0	-5,000	-100.0%	0
TOTAL FUNDING SOURCE	4,650,860	5,163,137	38,804	.8%	5,201,941	333,379	6.5%	5,496,516
TOTAL FTE	18.00	18.00	.00	.0%	18.00	.00	.0%	18.00

REQUEST / RECOMMENDATION COMPARISON DETAIL**101 OFFICE OF THE GOVERNOR****Biennium: 2007-2009****Bill#: SB2001****Date: 12/13/2006****Time: 14:51:25**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
SALARIES AND WAGES								
SALARIES - PERMANENT	1,545,015	1,732,968	65,312	3.8%	1,798,280	65,312	3.8%	1,798,280
SALARIES - OTHER	0	0	0	.0%	0	22,000	100.0%	22,000
TEMPORARY SALARIES	13,627	31,000	-31,000	-100.0%	0	11,408	36.8%	42,408
FRINGE BENEFITS	448,226	526,000	9,874	1.9%	535,874	75,100	14.3%	601,100
SALARY INCREASE	0	0	0	.0%	0	110,980	100.0%	110,980
BENEFIT INCREASE	0	0	0	.0%	0	17,661	100.0%	17,661
TOTAL	2,006,868	2,289,968	44,186	1.9%	2,334,154	302,461	13.2%	2,592,429
SALARIES AND WAGES								
GENERAL FUND	2,006,868	2,284,968	49,186	2.2%	2,334,154	307,461	13.5%	2,592,429
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	5,000	-5,000	-100.0%	0	-5,000	-100.0%	0
TOTAL	2,006,868	2,289,968	44,186	1.9%	2,334,154	302,461	13.2%	2,592,429
OPERATING EXPENSES								
TRAVEL	50,335	62,007	0	.0%	62,007	18,000	29.0%	80,007
SUPPLIES - IT SOFTWARE	1,001	2,500	0	.0%	2,500	0	.0%	2,500
SUPPLY/MATERIAL-PROFESSIONAL	8,216	8,000	0	.0%	8,000	0	.0%	8,000
FOOD AND CLOTHING	508	600	0	.0%	600	0	.0%	600
MISCELLANEOUS SUPPLIES	371	1,500	0	.0%	1,500	0	.0%	1,500
OFFICE SUPPLIES	11,072	8,583	0	.0%	8,583	0	.0%	8,583
POSTAGE	7,471	6,435	0	.0%	6,435	0	.0%	6,435
PRINTING	8,737	11,680	0	.0%	11,680	0	.0%	11,680
IT EQUIP UNDER \$5,000	15,559	13,882	-10,882	-78.4%	3,000	-10,882	-78.4%	3,000
OFFICE EQUIP & FURN SUPPLIES	4,121	12,500	0	.0%	12,500	0	.0%	12,500
INSURANCE	6,756	4,500	0	.0%	4,500	0	.0%	4,500
RENTALS/LEASES-EQUIP & OTHER	21,474	20,400	0	.0%	20,400	0	.0%	20,400
REPAIRS	1,404	1,000	0	.0%	1,000	0	.0%	1,000
IT - DATA PROCESSING	24,777	42,200	0	.0%	42,200	11,800	28.0%	54,000
IT-COMMUNICATIONS	37,322	40,000	0	.0%	40,000	6,500	16.3%	46,500
PROFESSIONAL DEVELOPMENT	7,081	8,500	0	.0%	8,500	0	.0%	8,500
OPERATING FEES AND SERVICES	4,782	1,900	0	.0%	1,900	0	.0%	1,900
FEES - PROFESSIONAL SERVICES	83,355	106,182	-60,000	-56.5%	46,182	-60,000	-56.5%	46,182
TOTAL	294,342	352,369	-70,882	-20.1%	281,487	-34,582	-9.8%	317,787

REQUEST / RECOMMENDATION COMPARISON DETAIL**101 OFFICE OF THE GOVERNOR****Biennium: 2007-2009****Bill#: SB2001****Date: 12/13/2006****Time: 14:51:25**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
OPERATING EXPENSES								
GENERAL FUND	245,847	292,369	-10,882	-3.7%	281,487	25,418	8.7%	317,787
FEDERAL FUNDS	48,495	60,000	-60,000	-100.0%	0	-60,000	-100.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	294,342	352,369	-70,882	-20.1%	281,487	-34,582	-9.8%	317,787
GRANTS								
GRANTS, BENEFITS & CLAIMS	1,543,900	2,500,000	0	.0%	2,500,000	0	.0%	2,500,000
TRANSFERS OUT	799,070	0	0	.0%	0	0	.0%	0
TOTAL	2,342,970	2,500,000	0	.0%	2,500,000	0	.0%	2,500,000
GRANTS								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	2,342,970	2,500,000	0	.0%	2,500,000	0	.0%	2,500,000
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	2,342,970	2,500,000	0	.0%	2,500,000	0	.0%	2,500,000
SPECIAL LINES								
CONTINGENCY	0	10,000	0	.0%	10,000	0	.0%	10,000
PRESIDENTIAL ELECTORS	378	0	500	100.0%	500	500	100.0%	500
GOVERNOR'S TRANSITION IN	0	0	15,000	100.0%	15,000	15,000	100.0%	15,000
GOVERNOR'S TRANSITION OUT	0	0	50,000	100.0%	50,000	50,000	100.0%	50,000
ROUGH RIDER AWARDS	6,302	10,800	0	.0%	10,800	0	.0%	10,800
TOTAL	6,680	20,800	65,500	314.9%	86,300	65,500	314.9%	86,300
SPECIAL LINES								
GENERAL FUND	6,680	20,800	65,500	314.9%	86,300	65,500	314.9%	86,300
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	6,680	20,800	65,500	314.9%	86,300	65,500	314.9%	86,300
FUNDING SOURCES								
GENERAL FUND	2,259,395	2,598,137	103,804	4.0%	2,701,941	398,379	15.3%	2,996,516
FEDERAL FUNDS	2,391,465	2,560,000	-60,000	-2.3%	2,500,000	-60,000	-2.3%	2,500,000
SPECIAL FUNDS	0	5,000	-5,000	-100.0%	0	-5,000	-100.0%	0
TOTAL FUNDING SOURCES	4,650,860	5,163,137	38,804	.8%	5,201,941	333,379	6.5%	5,496,516

CHANGE PACKAGE SUMMARY**101 OFFICE OF THE GOVERNOR****Biennium: 2007-2009****Bill#: HB1001****Date: 12/13/2006****Time: 14:51:25**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	.00	223,019	0	-5,000	218,019
1 IT Changes	.00	-10,882	0	0	-10,882
2 Reduction of Federal Funds	.00	0	-60,000	0	-60,000
3 Governors Transition and Pres. Electors	.00	65,500	0	0	65,500
100 OMB Temporary Staff and Interns	.00	68,648	0	0	68,648
101 OMB Faith Based Initiative	.00	11,000	0	0	11,000
102 OMB IT and Communication Increases	.00	25,300	0	0	25,300
103 OMB Health Insurance Addition	.00	15,794	0	0	15,794
Agency Total	.00	398,379	-60,000	-5,000	333,379

RECOMMENDATION DETAIL BY PROGRAM**101 OFFICE OF THE GOVERNOR****Biennium: 2007-2009****Bill#: SB2001****Date: 12/13/2006****Time: 14:51:25**

Program: GOVERNOR'S PROGRAMS AND ADMIN.		Reporting Level: 00-101-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	1,545,015	1,732,968	65,312	1,798,280	1,798,280
SALARIES - OTHER	0	0	0	0	22,000
TEMPORARY SALARIES	13,627	31,000	-31,000	0	42,408
FRINGE BENEFITS	448,226	526,000	9,874	535,874	601,100
SALARY INCREASE	0	0	0	0	110,980
BENEFIT INCREASE	0	0	0	0	17,661
TOTAL	2,006,868	2,289,968	44,186	2,334,154	2,592,429
SALARIES AND WAGES					
GENERAL FUND	2,006,868	2,284,968	49,186	2,334,154	2,592,429
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	5,000	-5,000	0	0
TOTAL	2,006,868	2,289,968	44,186	2,334,154	2,592,429
OPERATING EXPENSES					
TRAVEL	50,335	62,007	0	62,007	80,007
SUPPLIES - IT SOFTWARE	1,001	2,500	0	2,500	2,500
SUPPLY/MATERIAL-PROFESSIONAL	8,216	8,000	0	8,000	8,000
FOOD AND CLOTHING	508	600	0	600	600
MISCELLANEOUS SUPPLIES	371	1,500	0	1,500	1,500
OFFICE SUPPLIES	11,072	8,583	0	8,583	8,583
POSTAGE	7,471	6,435	0	6,435	6,435
PRINTING	8,737	11,680	0	11,680	11,680
IT EQUIP UNDER \$5,000	15,559	13,882	-10,882	3,000	3,000
OFFICE EQUIP & FURN SUPPLIES	4,121	12,500	0	12,500	12,500
INSURANCE	6,756	4,500	0	4,500	4,500
RENTALS/LEASES-EQUIP & OTHER	21,474	20,400	0	20,400	20,400
REPAIRS	1,404	1,000	0	1,000	1,000
IT - DATA PROCESSING	24,777	42,200	0	42,200	54,000
IT-COMMUNICATIONS	37,322	40,000	0	40,000	46,500
PROFESSIONAL DEVELOPMENT	7,081	8,500	0	8,500	8,500
OPERATING FEES AND SERVICES	4,782	1,900	0	1,900	1,900
FEES - PROFESSIONAL SERVICES	83,355	106,182	-60,000	46,182	46,182
TOTAL	294,342	352,369	-70,882	281,487	317,787

RECOMMENDATION DETAIL BY PROGRAM**101 OFFICE OF THE GOVERNOR****Biennium: 2007-2009****Bill#: SB2001****Date: 12/13/2006****Time: 14:51:25**

Program: GOVERNOR'S PROGRAMS AND ADMIN.		Reporting Level: 00-101-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
OPERATING EXPENSES					
GENERAL FUND	245,847	292,369	-10,882	281,487	317,787
FEDERAL FUNDS	48,495	60,000	-60,000	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	294,342	352,369	-70,882	281,487	317,787
GRANTS					
GRANTS, BENEFITS & CLAIMS	1,543,900	2,500,000	0	2,500,000	2,500,000
TRANSFERS OUT	799,070	0	0	0	0
TOTAL	2,342,970	2,500,000	0	2,500,000	2,500,000
GRANTS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	2,342,970	2,500,000	0	2,500,000	2,500,000
SPECIAL FUNDS	0	0	0	0	0
TOTAL	2,342,970	2,500,000	0	2,500,000	2,500,000
SPECIAL LINES					
CONTINGENCY	0	10,000	0	10,000	10,000
GOVERNOR'S TRANSITION IN	0	0	15,000	15,000	15,000
GOVERNOR'S TRANSITION OUT	0	0	50,000	50,000	50,000
PRESIDENTIAL ELECTORS	378	0	500	500	500
ROUGH RIDER AWARDS	6,302	10,800	0	10,800	10,800
TOTAL	6,680	20,800	65,500	86,300	86,300
SPECIAL LINES					
GENERAL FUND	6,680	20,800	65,500	86,300	86,300
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	6,680	20,800	65,500	86,300	86,300
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	2,391,465	2,560,000	-60,000	2,500,000	2,500,000
GENERAL FUND	2,259,395	2,598,137	103,804	2,701,941	2,996,516
SPECIAL FUNDS	0	5,000	-5,000	0	0
PROGRAM FUNDING TOTAL	4,650,860	5,163,137	38,804	5,201,941	5,496,516

RECOMMENDATION DETAIL BY PROGRAM**101 OFFICE OF THE GOVERNOR****Biennium: 2007-2009****Bill#: SB2001****Date: 12/13/2006****Time: 14:51:25**

Program: GOVERNOR'S PROGRAMS AND ADMIN.		Reporting Level: 00-101-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

FTE EMPLOYEES**18.00****18.00****.00****18.00****18.00****FUNDING DETAIL****GENERAL FUND****2,259,395****2,598,137****103,804****2,701,941****2,996,516****FEDERAL FUNDS**

G144 USDA GRANT

799,070

0

0

0

0

G145 OLMSTEAD - GRANT

48,495

60,000

-60,000

0

0

G161 TEACHER QUALITY GRANT

1,543,900

2,500,000

0

2,500,000

2,500,000

TOTAL**2,391,465****2,560,000****-60,000****2,500,000****2,500,000****SPECIAL FUNDS**

304 GOVERNOR'S SPECIAL FUND 405

0

5,000

-5,000

0

0

TOTAL**0****5,000****-5,000****0****0**